

Program B: Marketing

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 04G Department of Agriculture and Forestry

AGENCY ID: 04-160 Agriculture and Forestry

PROGRAM ID: Program B: Marketing

1. (KEY) To create or sustain at least ____ jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

Strategic Link: This objective accomplishes Strategic Objective 1: To retain, expand and grow new agribusinesses in Louisiana and to provide low interest loans to farm youth, producers and processors of Louisiana agricultural products.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6355	K	Jobs created or sustained ¹	6,500	7,888 ²	6,500	6,500	6,500	To be established

¹ Number of jobs determined using a multiplier and impact analysis model developed by LSU Department of Agricultural Economics and Agribusiness.

² LA Pacific did not reduce employees as anticipated at 2 plants and 2 other companies increased by 135 employees.

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2. (KEY) To assist at least ____ students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Strategic Link: This objective accomplishes Strategic Objective 1.9: To provide low interest loans to youth of the state who are members of any 4-H, FFA or other farm youth organization, thereby instilling the sense of the business of agriculture.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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6356	K	Number of youth with outstanding loans	130	97 ¹	100	100	100	To be established
6357	K	Number of new loans issued	15	12 ²	10	10	10 ³	To be established

¹ Loans are being paid off at a faster rate than anticipated.

² Met target in 4th quarter. Improved economy reduces need for loans.

³ This indicator is less than the existing performance standard for FY 2001-2002 as the strong economy and low commercial interest rates reduces need for loans. Parents also fund through family finances due to strong economy.

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3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately _____ *Louisiana Market Bulletin* subscribers on a bi-weekly basis at a cost per copy not to exceed \$_____.

Strategic Link: This objective accomplishes Strategic Objective 2.5: *To publish and mail to subscribers a Market Bulletin which contains free advertisements of agricultural items for sale and want ads and agricultural news and information of interest to subscribers.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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6358	K	Cost per copy	\$0.30	\$0.33	\$0.30	\$0.30	\$0.40 ¹	To be established
6359	S	Total number of copies of <i>Market Bulletin</i> mailed	400,000	379,558	375,000	375,000	375,000	To be established
6360	S	Total number of advertisement opportunities provided	10,400	10,359	10,400	10,400	10,400	To be established

¹ Increase at continuation level due to increase from 8 to 12 pages and inclusion of colors on first and last page.

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4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that ____ market reporters maintain their accreditation with the United States Department of Agriculture.

Strategic Link: This objective accomplishes Strategic Objective 2.1 and 2.2: *To compile and disseminate market reports on livestock, fruits and vegetables, grain, rice, poultry and eggs and pecans that will aid producers, consumers and distributors in the sale and purchase of the reported commodities* . This also accomplishes Strategic Objective 2.3: *To maintain training and certification by USDA of livestock brand inspectors, health technicians and meat inspectors to serve as livestock market reporters in order to represent over 95% of cattle sold in Louisiana livestock auction markets* .

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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6361	K	Number of accredited reporters	16	16	16	16	16	To be established

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5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Strategic Link: This objective accomplishes Strategic Objective 3: *To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities; and to project a positive image of Louisiana food and agricultural products in the domestic and international marketplace.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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6362	K	Total companies participating	150	253	200	200	200	To be established
729	S	Number of companies participating in trade shows	50	75	70	70	70	To be established
728	S	Number of companies participating in retail promotions	95	178	130	130	130	To be established

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6. (KEY) To strengthen twenty of Louisiana's farmers' markets and 49 roadside stands and help at least 143 small farmers to succeed by directing \$250,000 in federal funds to low-income consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

Strategic Link: Accomplishes Strategic Objective 3 - To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

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13992	K	Number of farmers benefiting	Not Provided	Not Provided	143	143	Not Provided	To be established
13993	K	Amount of sales under program	Not Provided	Not Provided	\$150,000	\$150,000	Not Provided	To be established
13994	S	Number of farmers' markets participating	16	19	20	20	20	To be established
13995	S	Number of roadside stands participating	Not Provided	Not Provided	49	49	Not Provided	To be established